

Exhibit 6: Cost Proposal

REQUEST FOR PROPOSAL (RFP)
FOR
WISCONSIN WORKS (W2) AND RELATED PROGRAMS
RFP # CFB00144

Issued by:
STATE OF WISCONSIN
DEPARTMENT OF CHILDREN AND FAMILIES
Division of Family and Economic Security
Bureau of Working Families

COST PROPOSAL

Proposer Response Required - Submit only the pages for the geographical area(s) proposed.

The Cost Proposal must be submitted in its own sealed envelope, and placed within the original RFP response package. See RFP Section 2.4 for instructions on how to submit the cost proposal.

This section describes the requirements proposers must address in preparing their Cost Proposal(s). A separate Cost Proposal must be submitted for each geographical area. The Cost Proposal includes two parts: 1. A proposal for the capitated amount and 2. a proposal for the performance outcomes. The combination of the two parts shall support all W-2 services defined in the RFP with the exclusion of Emergency Assistance payments, Contracted Child Care, and Refugee Services payments and administration.

The Cost Proposal for the capitated amount will include a price per case open at any time during the previous month. DCF has set target caseload enrollment numbers and the target capitated rate.

The Cost Proposal for performance outcomes shall include the 1. outcome numbers that the proposer believes it can achieve, either at, below or above the set targets and 2. a price per outcome. DCF has set performance expectations (targets) for each performance outcome and has set corresponding target payment amounts. The funds allocated by the Department to cover each area for these two payment types are sum certain; but there is flexibility to encourage increased attainment of outcomes. See Request for Proposal Section 5.

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Geographical Area: Milwaukee (Northern)Note: submit this page only if proposing in this geographical area.

Proposer Name:

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	39,475		\$132.00	\$	\$5,301,489.46	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	809		\$1,250.00	\$	\$1,011,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	216		\$1,000.00	\$	\$216,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	188		\$750.00	\$	\$141,000.00	#VALUE!
Job Retention (1.11.5.4.d)	944		\$2,000.00	\$	\$1,888,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	162		\$1,250.00	\$	\$202,500.00	#VALUE!
Total Performance Outcome Budget						#VALUE!
					TOTAL PROPOSED BUDGET	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

Geographical Area: Milwaukee (West Central) Note: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	39,475.00	<input type="text"/>	\$132.00	<input type="text"/>	\$5,301,489.46	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	809	<input type="text"/>	\$1,250.00	<input type="text"/>	\$1,011,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	216	<input type="text"/>	\$1,000.00	<input type="text"/>	\$216,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	188	<input type="text"/>	\$750.00	<input type="text"/>	\$141,000.00	#VALUE!
Job Retention (1.11.5.4.d)	944	<input type="text"/>	\$2,000.00	<input type="text"/>	\$1,888,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	162	<input type="text"/>	\$1,250.00	<input type="text"/>	\$202,500.00	#VALUE!
Total Performance Outcome Budget					<input type="text"/>	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: Milwaukee (East Central)Note: submit this page only if proposing in this geographical area.

Proposer Name:

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	39,475.00		\$132.00	\$	\$5,301,489.46	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	809		\$1,250.00	\$	\$1,011,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	216		\$1,000.00	\$	\$216,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	188		\$750.00	\$	\$141,000.00	#VALUE!
Job Retention (1.11.5.4.d)	944		\$2,000.00	\$	\$1,888,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	162		\$1,250.00	\$	\$202,500.00	#VALUE!
Total Performance Outcome Budget						#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: Milwaukee (Southern)Note: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	39,475.00	<input type="text"/>	\$132.00	<input type="text"/>	\$5,301,489.46	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	809	<input type="text"/>	\$1,250.00	<input type="text"/>	\$1,011,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	216	<input type="text"/>	\$1,000.00	<input type="text"/>	\$216,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	188	<input type="text"/>	\$750.00	<input type="text"/>	\$141,000.00	#VALUE!
Job Retention (1.11.5.4.d)	944	<input type="text"/>	\$2,000.00	<input type="text"/>	\$1,888,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	162	<input type="text"/>	\$1,250.00	<input type="text"/>	\$202,500.00	#VALUE!
Total Performance Outcome Budget					<input type="text"/>	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: SoutheastNote: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$4,867,232.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	21,200.00	<input type="text"/>	\$135.00	<input type="text"/>	\$2,920,339.28	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	521	<input type="text"/>	\$1,250.00	<input type="text"/>	\$651,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	18	<input type="text"/>	\$1,000.00	<input type="text"/>	\$18,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	94	<input type="text"/>	\$750.00	<input type="text"/>	\$70,500.00	#VALUE!
Job Retention (1.11.5.4.d)	532	<input type="text"/>	\$2,000.00	<input type="text"/>	\$1,064,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	85	<input type="text"/>	\$1,250.00	<input type="text"/>	\$106,250.00	#VALUE!
Total Performance Outcome Budget					<input type="text"/>	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: SouthwestNote: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$3,689,232.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	16,400.00	<input type="text"/>	\$132.00	<input type="text"/>	\$2,213,539.31	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	397	<input type="text"/>	\$1,250.00	<input type="text"/>	\$496,250.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	7	<input type="text"/>	\$1,000.00	<input type="text"/>	\$7,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	106	<input type="text"/>	\$750.00	<input type="text"/>	\$79,500.00	#VALUE!
Job Retention (1.11.5.4.d)	365	<input type="text"/>	\$2,000.00	<input type="text"/>	\$730,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	108	<input type="text"/>	\$1,250.00	<input type="text"/>	\$135,000.00	#VALUE!
Total Performance Outcome Budget					<input type="text"/>	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: WesternNote: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$872,686.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	2,100.00		\$245.00		\$523,611.63	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	94		\$1,250.00		\$117,500.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	2		\$1,000.00		\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	13		\$750.00		\$9,750.00	#VALUE!
Job Retention (1.11.5.4.d)	97		\$2,000.00		\$194,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	15		\$1,250.00		\$18,750.00	#VALUE!
Total Performance Outcome Budget						#VALUE!

TOTAL PROPOSED BUDGET	#VALUE!
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NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

Geographical Area: NorthwestNote: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$1,741,219.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	5,300	<input type="text"/>	\$193.00	<input type="text"/>	\$1,044,731.67	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	164	<input type="text"/>	\$1,250.00	<input type="text"/>	\$205,000.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	2	<input type="text"/>	\$1,000.00	<input type="text"/>	\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	24	<input type="text"/>	\$750.00	<input type="text"/>	\$18,000.00	#VALUE!
Job Retention (1.11.5.4.d)	210	<input type="text"/>	\$2,000.00	<input type="text"/>	\$420,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	31	<input type="text"/>	\$1,250.00	<input type="text"/>	\$38,750.00	#VALUE!
Total Performance Outcome Budget					<input type="text"/>	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET	#VALUE!
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Geographical Area: NorthcentralNote: submit this page only if proposing in this geographical area.

Proposer Name:

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$2,271,732.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	9,300		\$144.00	\$	\$1,363,038.98	#VALUE!

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	247		\$1,250.00	\$	\$308,750.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	2		\$1,000.00	\$	\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	42		\$750.00	\$	\$31,500.00	#VALUE!
Job Retention (1.11.5.4.d)	250		\$2,000.00	\$	\$500,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	39		\$1,250.00	\$	\$48,750.00	#VALUE!
Total Performance Outcome Budget						#VALUE!
					TOTAL PROPOSED BUDGET	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

Geographical Area: NortheastNote: submit this page only if proposing in this geographical area.Proposer Name: **All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.**

Capitation Instructions: Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$3,352,487.

	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget)	Proposer Capitation Budget
Capitation Rate	14,750		\$134.00	\$	\$2,011,492.47	#VALUE!

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

Performance Outcome Calculation Instructions: DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Performance Outcome Budget	Proposer Performance Outcome Budget
Job Attainment (1.11.5.4.a)	363		\$1,250.00	\$	\$453,750.00	#VALUE!
Long Term Participant (1.11.5.4.b.)	2		\$1,000.00	\$	\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	56		\$750.00	\$	\$42,000.00	#VALUE!
Job Retention (1.11.5.4.d)	378		\$2,000.00	\$	\$756,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	48		\$1,250.00	\$	\$60,000.00	#VALUE!
Total Performance Outcome Budget						#VALUE!
					TOTAL PROPOSED BUDGET	#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.